

## UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE <b>February 2000</b>	
BUDGET ACTIVITY <b>07 - Operational System Development</b>				PE NUMBER AND TITLE <b>0207605F Wargaming and Simulation Centers</b>				PROJECT <b>672888</b>	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
672888 Theater Air Command & Control Sim Facility (TACCSF)	3,822	19,087	3,874	6,005	6,281	6,406	6,534	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	Continuing	TBD
<p>(U) <b><u>A. Mission Description</u></b>            Funding provided for the Air Force's premier warfighter-in-the-loop simulation facility operated at Kirtland AFB, NM by Det 4, 505th Exercise Control Squadron (505 ECS). TACCSF's mission is to provide advanced distributed simulation to the warfighter for improving theater air and space warfare systems and concepts of operation. TACCSF is used by the AC2TIG and other customers who require high-fidelity battle management, command, control, communications, computer, and intelligence (BMC4I) simulation for establishing system requirements, assessing interoperability, integrating actual C4I and weapon system, and conducting joint test and evaluation. TACCSF performs the upgrade of a complex equipment system consisting of 23 Air Force and Army weapon system simulators (containing over 2 million lines of software code), 18 internal computer networks, 36 mainframe computers, and 62 tactical warfighter-in-the-loop simulator consoles. These systems interoperate with joint service simulators and live fielded equipment via wide-area networks using state-of-the-art voice and data link communications over multiple long-haul communication circuits.</p>									
<p>(U) <b><u>FY 1999 (\$ in Thousands)</u></b></p>									
(U) \$2,561	Continued to maintain core structure to support users conducting RDT&E, mission rehearsal, and concepts of operation development								
(U) \$934	Continued to support requirements definition, test support, scenario development, analysis, system engineering support, and VV&A of core system								
(U) \$227	Provided program management.								
(U) \$100	DIS provided flexibility, dial-up connectivity between TACCSF and various other M&S facilities.								
(U) \$3,822	Total								
<p>(U) <b><u>FY 2000 (\$ in Thousands)</u></b></p>									
(U) \$14,000	Provides one-time funding to move TACCSF R&D mission into new facility; includes new computers, virtual flight simulators, multi-ship simulators, and instructor control white-cell consoles for R&D distributed mission training.								
(U) \$3,738	Continue to maintain core structure to support users conducting RDT&E, mission rehearsal, and concepts of operation development.								
(U) \$1,000	Continue to support requirements definition, test support, scenario development, analysis, system engineering support, and VV&A of core system.								
<div style="display: flex; justify-content: space-between; margin-top: 20px;"> <span>Project 672888</span> <span>Page 1 of 4 Pages</span> <span>Exhibit R-2 (PE 0207605F)</span> </div>									

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<b>BUDGET ACTIVITY</b> <b>07 - Operational System Development</b>		<b>PE NUMBER AND TITLE</b> <b>0207605F Wargaming and Simulation Centers</b>	
		<b>PROJECT</b> <b>672888</b>	

  

(U) **A. Mission Description Continued**

(U) FY 2000 (\$ in Thousands) Continued

(U) \$249 Provides program management.

(U) \$100 DIS provides flexibility, dial-up connectivity between TACCSF and various other M&S facilities.

(U) \$19,087 Total

(U) FY 2001 (\$ in Thousands)

(U) \$3,058 Continue to maintain core structure to support users conducting RDT&E, mission rehearsal, and concepts of operation development.

(U) \$466 Continue to support requirements definition, test support, scenario development, analysis, system engineering support, and VV&A of core system.

(U) \$250 Provides program management.

(U) \$100 DIS provides flexibility, dial-up connectivity between TACCSF and various other M&S facilities.

(U) \$3,874 Total

(U) **B. Budget Activity Justification**

This program is in budget activity 7 - Operation System Development, because it continues development and upgrades of the Air Force's premier warfighter-in-the-loop simulation facility.

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 2000 PBR)	5,272	5,192	3,874	
(U) Appropriated Value	5,287	19,192		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-15	-105		
b. Small Business Innovative Research	-165			
c. Omnibus or Other Above Threshold Reprogram				
d. Below Threshold Reprogram	-1,264			
e. Rescissions	-21			
f. Other				
(U) Adjustments to Budget Years Since FY 2000 PBR				
(U) Current Budget Submit/FY 2001 PBR	3,822	19,087	3,874	TBD

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## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

February 2000

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

07 - Operational System Development

0207605F Wargaming and Simulation Centers

672888

(U) **C. Program Change Summary (\$ in Thousands) Continued**(U) **Significant Program Changes:**(U) **D. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	

(U) AF RDT&amp;E

(U) Other APPN

(U) **E. Acquisition Strategy**

Provides funds for development, upgrade, and maintenance of virtual simulators. Simulators include Airborne Warning and Control Systems (AWACS), Joint Surveillance Attack Radar System (JSTARS), Advanced Airborne Sensor, Airborne Laser (ABL) TSQ-73 Fire Direction Center, PATRIOT and HAWK battalion and batteries and the F-15C to name a few.

(U) **F. Schedule Profile**

	<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>		
	1	2	3	4	1	2	3	4	
(U) Develop Core Structure (Phase 1: Completed 1QFY99)	*				X				
(U) Develop & Integrate DIS & HLA (Phase 1: Completed 3QFY99)			*			X			
(U) Unit Test & Evaluation Integration (Phase 1: Completed 4QFY99)				*			X	X	
(U) DSI Service Fee (Annual: 4QFYxx)				*			X	X	
(U) Upgrade AWACS & MCE software & test (Phase I: Completed 4QFY99)				*			X	X	

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE
										February 2000
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT
07 - Operational System Development					0207605F Wargaming and Simulation Centers					672888
(U) <b><u>A. Project Cost Breakdown (\$ in Thousands)</u></b>										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U) Software Development						2,567		3,554		3,058
(U) Contractor Support						955		15,080		466
(U) Program Management Support						300		453		350
(U) Total						3,822		19,087		3,874
(U) <b><u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u></b>										
(U) <b><u>Performing Organizations:</u></b>										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
Det 4, 505th CCEG		1 Jan 90	Continuing	Continuing	5,272	3,822	19,087	3,874	Continuing	TBD
<u>Support and Management Organizations</u>										
<u>Test and Evaluation Organizations</u>										
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>					<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development					5,272	3,822	19,087	3,874	TBD	TBD
Subtotal Support and Management										
Subtotal Test and Evaluation										
Total Project					5,272	3,822	19,087	3,874	TBD	TBD

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